

STATE GENERAL FUND COMPARISON SHEET

NOTE: FY 2007 ACTUAL agency amounts include appropriation for 5% state employee pay raise, supplemental appropriations & released conditionals. FY 2008 BUDGETED agency amounts include appropriations for one-time retirement rate increase for retiree bonus & for 3.5% state employee pay raise & conditionals released as of 1/31/08. Beginning with GA Sub, FY 09 reappropriates all unexpended FY 08 funds for FY 09.				Difference Senate Passed with 1st Priority Conditionals to House Passed if all 1st Priority Conditionals are released		
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LEGISLATIVE:						
EXAMINERS OF PUBLIC ACCTS	12,369,262	13,795,166	13,795,166		2,448,642	11,346,524
LAW INSTITUTE, ALABAMA	542,257	676,424	676,424		120,065	556,359
LEGISLATIVE COUNCIL	759,318	759,318	759,318		134,779	624,539
LEGISLATIVE FISCAL OFFICE	1,862,800	1,946,896	1,946,896		345,574	1,601,322
LEGISLATIVE REFERENCE SERVICE	2,679,001	2,802,458	2,802,458		497,436	2,305,022
LEGISLATURE ⁽¹⁾	27,837,866	23,770,199	23,770,199		4,219,210	19,550,989
OFFICE OF CLERK OF THE HOUSE	1,273,229	1,673,229	1,673,229		296,998	1,376,231
OFFICE OF SPEAKER OF THE HOUSE	669,331	684,855	684,855		121,562	563,293
OFFICE OF SENATE PRESIDENT PRO TEM ⁽³²⁾	1,942,560	1,533,798	1,533,798		272,249	1,261,549
Senate Pro Tempore (min)	325,000	725,000	725,000			
Deputy President Pro Tempore (min)			75,000	75,000		
Senate F&T-E (min)	57,195		75,000	75,000		
Senate F&T-G (min)	57,195		75,000	75,000		
Senate F&T-G (Deputy Chair) (min)	38,130		38,130	38,130		
Senate Rules (min)	57,195		75,000	75,000		
Senate Majority Leader (min)	57,195		75,000	75,000		
Deputy Majority Leader (min)			25,000	25,000		
Senate Minority Leader (min)	35,000		50,000	50,000		
Senate Judiciary (min)	57,195		57,195	57,195		
\$35,000 minimum allocation for each committee chair not listed above (In FY 09 beginning with Senate Floor Sub) (12)						
\$15,000 minimum allocation for each committee vice-chair and/or deputy chair not listed above (In FY 09 beginning with Senate Floor Sub) (12)						
For reimbursement of reasonable expenses per Senate office up to \$6,000 (In FY 09 beginning with Senate Floor Sub) (2)	133,455		210,000	210,000		
TOTAL LEGISLATIVE SGF :	49,935,624	47,642,343	47,642,343		8,456,515	39,185,828
JUDICIAL:						
COURT OF CIVIL APPEALS	3,570,088	3,738,735	3,738,735		663,625	3,075,110
COURT OF CRIMINAL APPEALS	4,145,496	4,389,186	4,389,186		779,081	3,610,105
JUDICIAL INQUIRY COMMISSION ⁽⁴⁹⁾	366,569	415,961	415,961		73,833	342,128

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PROBATE JUDGES RETIREMENT FUND	1,704,000	1,902,000	1,902,000			1,902,000
SUPREME COURT	8,485,885	9,362,317	9,362,317		1,661,811	7,700,506
for pro bono services in civil cases as required by Sec 12-10A-4 (b)	200,000	200,000	200,000			
SUPREME COURT LIBRARY	1,404,474	1,436,342	1,436,342		254,951	1,181,391
UNIFIED JUDICIAL SYSTEM ⁽³⁾	146,639,354	158,765,115	158,765,115		28,180,808	130,584,307
Juvenile Probation Officer Services Program	13,998,975	15,312,800	15,312,800			
For Tuscaloosa County Intensive Probation Services Program						
Alabama Sentencing Commission	495,306	544,784	544,784			
For Baldwin Co. circuit judgeship & Madison Co. district judgeship	668,000					
For St. Clair County district judgeship (see footnote (3) re: FY 09)						
For Henry & Houston County circuit judgeship		315,000	315,000			
For Telearraignment System for St. Clair & Calhoun counties	300,000					
For drug courts		3,350,424	3,350,424			
For the 12th Circuit (36)	76,000					
TOTAL JUDICIAL SGF:	166,315,866	180,009,656	180,009,656		31,614,109	148,395,547
EXECUTIVE:						
ADJUSTMENT, BOARD OF ⁽¹¹⁾	1,540,654	1,015,000	1,015,000			1,015,000
AGRICULTURAL CENTER BOARD	627,393	639,121	639,121		113,444	525,677
AGRICULTURAL & CONSERVATION DEVELOPMENT COMMISSION	300,000	676,068	676,068		120,002	556,066
AGRICULTURAL MUSEUM BOARD ⁽¹⁶⁾	101,746	103,928	103,928		18,447	85,481
AGRICULTURE & INDUSTRIES, DEPARTMENT OF ⁽³⁵⁾	15,243,210	14,274,565	17,017,065	2,742,500	3,020,529	13,996,536
Fire ant eradication/research-AU	200,000					
Meat Inspections (minimum)	200,000		200,000	200,000		
Farm & Ranch Lands Protection Program Federal Funds match	550,000	300,000	300,000			
Rabbit production & promotion facilities	25,000	25,000	25,000			
Promotion of the Inland Shrimp industry	35,000					
Kelley Bartlett Conservancy	50,000		75,000	75,000		
For the nutrition program	100,000					
Butler County Farm Day Association						
For Center for Rural Alabama (36)	150,000					
For Center for Alternative Fuels (36)	150,000		100,000	100,000		
For collaborative efforts on alternative fuels with AU (36)	500,000					
For one-time replenishment of vehicle fleet						
For agricultural marketing and promotional programs						
For seafood waste processing plant in Bayou La Batre (36)	250,000					

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ALABAMA TRUST FUND BOARD	17,478	20,000	20,000		3,550	16,450
ARCHIVES AND HISTORY	1,820,588	1,889,724	1,889,724		335,426	1,554,298
Academy of Honor		12,000	12,000			
ATTORNEY GENERAL, OFFICE OF (28)	12,676,871	14,003,393	14,003,393		2,485,602	11,517,791
AUDITOR, STATE (39)	784,350	821,298	821,298		145,780	675,518
BEAR CREEK DEVELOPMENT AUTHORITY	35,200	35,200	35,200		6,248	28,952
BRIERFIELD IRONWORKS PARK	100,000	100,000	100,000		17,750	82,250
BUILDING COMMISSION	269,779	277,547	277,547		49,265	228,282
CAHABA ADVISORY COMMISSION	150,000	250,000	250,000		44,375	205,625
CHILD ABUSE AND NEGLECT PREVENTION, DEPARTMENT OF	1,004,934	1,011,610	1,011,610			1,011,610
CHILDREN'S AFFAIRS, DEPT OF	467,804	389,904	389,904		69,208	320,696
CHOCOLOC CO CREEK WATERSHED	18,397	18,397	18,397		3,265	15,132
CHOCTAWHATCHEE PEA & YELLOW RIVER CON.	273,396	320,148	320,148		56,826	263,322
For Southeast Alabama Water Quality Project						
CITIZENSHIP TRUST (AMERICAN VILLAGE)	50,000	150,000	300,000	150,000	53,250	246,750
For AI Center for Civic Life (David Matthews Center)			150,000	150,000		
CORRECTIONS, DEPARTMENT OF (4)	336,297,729	364,401,278	363,651,278	(750,000)	64,548,102	299,103,176
JF Ingram- capital outlay & equipment	15,000	15,000	15,000			
Community Corrections (minimum) (42)	6,100,000	6,100,000	6,100,000			
Hepatitis B and/or Hepatitis A and B vaccination	500,000	500,000	500,000			
To be expended in coordination with AI Bd of Pardons & Paroles to partner with non-profits for reentry and rehab program for ex-offenders						
For Therapeutic Education in Columbiana			2,000,000	2,000,000		
CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA	100,000	100,000	100,000		17,750	82,250
For VOCAL	100,000	100,000	100,000			
CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA	2,279,578	2,408,552	2,408,552		427,518	1,981,034
DEVELOPMENT OFFICE, ALABAMA	3,842,992	4,164,324	4,164,324		739,168	3,425,156
DISTRICT ATTORNEYS (5)	36,079,089	40,972,129	40,972,129		4,971,453	36,000,676
1st Circuit	362,092	426,760	426,760			
2nd Circuit	333,598	387,860	387,860			
3rd Circuit	456,107	525,652	525,652			

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4th Circuit	803,457	919,408	919,408			
5th Circuit	726,793	831,429	831,429			
6th Circuit	926,600	1,084,989	1,084,989			
7th Circuit	735,320	885,425	885,425			
8th Circuit	470,683	546,497	546,497			
9th Circuit	460,123	539,343	539,343			
10th Circuit	1,458,065	1,754,089	1,754,089			
11th Circuit	386,883	469,056	469,056			
12th Circuit	772,082	874,488	874,488			
13th Circuit	1,420,283	1,707,623	1,707,623			
14th Circuit	500,334	604,564	604,564			
15th Circuit	1,109,116	1,270,082	1,270,082			
16th Circuit	524,239	602,186	602,186			
17th Circuit	351,686	417,770	417,770			
18th Circuit	764,912	863,702	863,702			
19th Circuit	721,620	845,352	845,352			
20th Circuit	618,646	713,451	713,451			
21st Circuit	432,700	501,942	501,942			
22nd Circuit	433,500	505,630	505,630			
23rd Circuit	937,624	1,033,438	1,033,438			
24th Circuit	362,062	427,049	427,049			
25th Circuit	421,022	493,934	493,934			
26th Circuit	599,341	697,360	697,360			
27th Circuit	527,282	618,982	618,982			
28th Circuit	734,298	892,243	892,243			
29th Circuit	625,343	729,090	729,090			
30th Circuit	459,457	531,219	531,219			
31st Circuit	350,168	419,939	419,939			
32nd Circuit	448,763	523,999	523,999			
33rd Circuit	360,320	418,494	418,494			
34th Circuit	278,510	333,486	333,486			
35th Circuit	378,929	448,977	448,977			
36th Circuit	270,678	327,464	327,464			
37th Circuit	531,425	623,436	623,436			
38th Circuit	430,718	500,759	500,759			
39th Circuit	371,156	439,288	439,288			
40th Circuit	271,901	322,558	322,558			
41st Circuit	303,012	363,091	363,091			
Bessemer Cut-Off	433,718	537,954	537,954			
Travel Expenses of DA's	48,128	48,127	48,127			
Salaries of DA's	6,583,545	7,018,395	7,018,395			
Salaries of Supernum DA's	5,582,850	5,945,549	5,945,549			
ECON. & COMM. AFFAIRS, DEPT. OF (8) (34)	16,582,931	18,316,074	24,296,074	5,980,000	4,312,553	19,983,521
Regional Planning Commissions (min)	1,000,000	1,300,000	1,300,000			

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Regional Planning Commissions- state water mapping project			350,000	350,000		
Grants to 22 community action agencies (min)	800,000	1,000,000	1,000,000			
Gov Task Force on Military Affairs	300,000					
Coalition of AI Waterway Associations (\$100,000 each for Coosa-AI River Improvement Assoc, Tri-Rivers Waterway Development Assoc, Tennessee River Valley Assoc & Warrior-Tombigbee Waterway Assoc)	400,000	400,000	400,000			
Montgomery/Elmore counties Food Assistance Program	80,000		80,000	80,000		
Marion/Winston counties Food Assistance Program	80,000	80,000	80,000			
Jefferson State Community Outreach Partnership Center	290,000		650,000	650,000		
Sand Mountain/Lake Guntersville Watershed						
Southeast Water Quality Project						
University of West Alabama economic development program			200,000	200,000		
Huntsville Chamber of Commerce- Tennessee Valley BRAC			750,000	750,000		
FY 2007, FY 2008 & FY 2009 beginning with Gov Rec: "It is the intent of the Legislature that all grants shall follow the standard and proper grant process and shall meet all department guidelines."						
EMERGENCY MANAGEMENT AGENCY	1,997,922	2,097,922	2,297,922	200,000	407,881	1,890,041
Civil Air Patrol	125,000	125,000	125,000			
For Marshall County 911 System	60,000					
For early emergency warning sirens	100,000	100,000	300,000	200,000		
Transfer to County Emergency Management Agencies	210,992		310,992	310,992		
Contingent upon enactment of HB 395 of 2007 RS (Act 2007-462)						
ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF ⁽⁷⁾	5,890,941	5,896,451	7,256,451	1,360,000	1,288,020	5,968,431
Concentrated Animal Feeding Operations (CAFO)	350,000		350,000	350,000		
Environmental Justice Unit (FY 07 conditioned on receipt of at least \$200,000 from the hazardous waste fees levied by Act 06-306)	100,000		200,000	200,000		
Emergency Response Program (conditioned upon receipt of at least \$200,000 from the hazardous waste fees levied by Act 06-306)	100,000					
For e-government services						
Pollution Control Grant Fund		328,000	1,138,000	810,000		
ETHICS COMMISSION	1,373,223	1,532,800	1,532,800		272,072	1,260,728
FARMER'S MARKET AUTHORITY	942,910	942,910	542,910	(400,000)	96,367	446,543
For a new Farmer's Market building						
For Jefferson County Farmers Market						
FINANCE, DEPT OF ⁽¹⁴⁾	12,177,700	12,638,945	12,638,945		2,243,413	10,395,532
For employee assistance program at Risk Management			200,000	200,000		
FORENSIC SCIENCES	13,507,624	14,044,454	14,044,454		2,492,891	11,551,563

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FORESTRY COMMISSION ⁽³⁷⁾	15,223,359	14,624,938	15,312,438	687,500	2,717,958	12,594,480
For rural & community fire protection	1,891,939	1,891,939	1,891,939			
For one-time expenditure for radios and repeaters (36)	1,200,000					
GEOLOGICAL SURVEY	2,584,700	4,098,360	3,748,360	(350,000)	1,199,959	2,548,401
For a statewide ground water assessment project		1,000,000	650,000	(350,000)	650,000	
GOVERNOR'S CONTINGENCY FUND	750,000	250,000	250,000		44,375	205,625
GOVERNOR'S MANSION	337,694	379,208	379,208		67,309	311,899
GOVERNOR'S OFFICE	2,508,189	2,708,845	2,708,845		480,820	2,228,025
GOVERNOR'S OFFICE ON DISABILITY	162,454	237,422	237,422		42,142	195,280
GOV OFFICE ON FAITH BASED & COMMUNITY INITIATIVES	90,996	96,593	96,593		17,145	79,448
HEALTH, DEPARTMENT OF PUBLIC ⁽¹⁰⁾	77,652,739	84,216,324	84,641,324	425,000		84,641,324
CHIP	18,700,000	32,520,000	32,520,000			
Frozen meals in the Medicaid Waiver program	600,000	600,000	600,000			
AI Drug Assistance Program (minimum to be expended)	5,000,000					
Hepatitis B vaccine for children	100,000	100,000	100,000			
Breast & Cervical Cancer Early Detection Program	400,000	400,000	400,000			
AIDS Alabama for AIDS Service Organizations around the state	500,000					
Central Towers Assisted Living Demonstration project	800,000					
Community Care Network	300,000	300,000	300,000			
Epilepsy Foundation		10,000	10,000			
For coordinated drug trials						
For AI Drug Assistance & other AIDS Programs (minimum to be expended)		3,200,000	3,200,000			
For prostate screening			100,000	100,000		
HEALTH PLANNING AGENCY, STATE	271,928	271,928	271,928		48,267	223,661
HISTORIC BLAKELEY	150,000	225,000	225,000		39,938	185,062
HISTORIC CHATTAHOOCHEE COMMISSION	225,000	225,000	275,000	50,000	48,813	226,187
Museum of East Alabama						
HISTORIC IRONWORKS COMMISSION (TANNEHILL)	100,000	100,000	100,000		17,750	82,250
HISTORICAL COMMISSION, ALABAMA ⁽⁴⁰⁾	3,846,382	3,288,867	5,113,167	1,824,300	907,587	4,205,580
Russell Co Historic Park (Russell Co Historical Commission for FY 08)	100,000		100,000	100,000		
Nat King Cole Home (Nat King Cole Project in FY 08) ⁽⁴³⁾	75,000		75,000	75,000		
Holocaust Commission, Alabama	10,000					
Somerville Court House in Morgan County	50,000					
Hartselle Historic Society	50,000		50,000	50,000		
Tuskegee Human and Civil Rights Multicultural Center	75,000		75,000	75,000		

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Helen Keller Birthplace	100,000		250,000	250,000		
F. Scott Fitzgerald Museum in Montgomery	25,000					
Fendal Hall			50,000	50,000		
Historic Bullock Co. Court House	50,000					
Buffalo Soldier Memorial			50,000	50,000		
Belle Mont Mansion			150,000	150,000		
Past Time Theater						
Black Heritage Council			34,300	34,300		
U.S.S. Alabama Battleship Commission			200,000	200,000		
Jesse Owens Park			50,000	50,000		
Voting Rights Museum			100,000	100,000		
University of West Alabama			50,000	50,000		
Civil Rights Institute			25,000	25,000		
Ft. Payne Opera House						
Ft. Payne Depot Museum			15,000	15,000		
Collinsville Clock						
Valley Head Town Hall roof replacement						
Valley Head Old Post Office						
Madison-Gurley Town Hall 1890						
Historic LaGrange college site						
Historic Camp Westmoreland, Lauderdale Co.						
Fort Morgan						
Donnell House			40,000	40,000		
Houston Memorial Library			10,000	10,000		
Darden House Foundation						
Lee Co. Historical Society Museum						
Tallapoosa Historical Museum						
Jefferson County Historical Commission						
Aliceville P.O.W. Camp			50,000	50,000		
Pickens County Courthouse			25,000	25,000		
Vulcan Park						
Historic Blakeley (36)	75,000					
Inzer House, St. Clair Co. (43)	25,000		25,000	25,000		
Lincoln Normal Project, City of Marion (43)	25,000					

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Birmingham Unity Breakfast			25,000	25,000		
Civil Rights Foot Soldiers			15,000	15,000		
Historic Shirley Place			100,000	100,000		
Pond Spring			150,000	150,000		
Mentone Historic Preservation			5,000	5,000		
Ralph Abernathy House			100,000	100,000		
Bob Jones Community Center			5,000	5,000		
HOMELAND SECURITY, DEPARTMENT OF	450,000	450,000	450,000		79,875	370,125
HUMAN RESOURCES, DEPARTMENT OF ⁽²¹⁾	103,007,299	112,881,321	113,931,321	1,050,000	186,375	113,744,946
To match federal funds for child care programs under the 2006 Federal Spending Reconciliation Act	1,270,000	1,270,000	1,270,000			
Harris Home for Children			50,000	50,000		
To increase payments for traditional foster care						
To maintain FY 08 increased payments for traditional foster care		1,000,000	1,000,000			
Autauga Family Support Center						
Boys and Girls Clubs for TANF approved programs		1,000,000	1,000,000			
Continuum of care/permanency pilot for reunification incentive program (minimum)			9,000,000	9,000,000		
Additional amount above FY 2008 to be expended for adult day care slots			1,000,000	1,000,000		
INDIAN AFFAIRS	164,387	170,205	170,205		30,211	139,994
INDUSTRIAL RELATIONS, DEPARTMENT OF ⁽²⁹⁾	2,277,767	2,464,100	2,464,100		437,378	2,026,722
For mine safety inspections (min)	600,000	600,000	600,000			
Small Business Program		145,355	145,355			
LABOR, DEPARTMENT OF	354,098	588,348	588,348		104,432	483,916
For child labor inspectors						
Lt GOVERNOR, OFFICE OF ⁽⁴⁸⁾	678,253	824,286	824,286		146,311	677,975
For economic-business development						
MEDICAID AGENCY, AL ⁽¹⁷⁾	399,949,251	622,478,155	622,478,155			622,478,155
Dental Services Project for handicapped/indigent patients		50,000	50,000			
Fifth brand name drug		1,400,000	1,400,000			
Prosthetics for adults		1,900,000	1,900,000			
505 Medicaid Waiver slots		1,668,000	1,668,000			
MEN'S HALL OF FAME, ALABAMA	19,500	19,500	19,500		3,461	16,039
MENTAL HEALTH, DEPARTMENT ⁽¹³⁾	136,576,219	143,133,026	143,258,026	125,000		143,258,026
For substance abuse treatment for "the community criminal justice population"	1,000,000	1,000,000	1,000,000			
Lighthouse Counseling Center	50,000	50,000	50,000			

STATE GENERAL FUND COMPARISON SHEET

NOTE: FY 2007 ACTUAL agency amounts include appropriation for 5% state employee pay raise, supplemental appropriations & released conditionals. FY 2008 BUDGETED agency amounts include appropriations for one-time retirement rate increase for retiree bonus & for 3.5% state employee pay raise & conditionals released as of 1/31/08. Beginning with GA Sub, FY 09 reappropriates all unexpended FY 08 funds for FY 09.				Difference Senate Passed with 1st Priority Conditionals to House Passed if all 1st Priority Conditionals are released	Amount by which appropriations will be reduced if no 1st Priority conditionals are released	FY 2009 SENATE PASSED if no 1st Priority conditionals are released
	FY 2007 ACTUAL	FY 2009 HOUSE PASSED if all 1st Priority conditionals are released	FY 2009 SENATE PASSED if all 1st Priority conditionals are released			
Minimum amount to be expended to reduce MR waiting list						
To be expended to maintain FY 08 reductions in MR waiting list		3,000,000	3,000,000			
Individual Family Support Council (more than expended in FY 07)		50,000	50,000			
Volunteers of America (North Alabama added for FY 09 beginning GA Sub)		50,000	50,000			
Outpatient substance abuse treatment programs for children		200,000	200,000			
To support the mission & recommendations of the AI Interagency Autism Coordinating Council			75,000	75,000		
For Miracle League			50,000	50,000		
MILITARY DEPARTMENT ⁽²⁶⁾	5,484,937	5,991,133	5,991,133		1,063,426	4,927,707
MOTOR SPORTS HALL OF FAME	100,000	100,000	100,000		17,750	82,250
MUSIC HALL OF FAME	100,000	250,000	250,000		44,375	205,625
OIL & GAS BOARD	3,086,525	3,605,564	3,605,564		639,988	2,965,576
PARDONS & PAROLES, BOARD OF ⁽³⁰⁾	34,374,258	39,862,913	39,862,913		7,075,667	32,787,246
PEACE OFFICERS' ANNUITY & BENEFIT FUND BOARD	250,000	250,000	100,000	(150,000)	17,750	82,250
PENNY TRUST FUND- BUSKEY ⁽²⁵⁾	588,454	588,454	588,454		104,451	484,003
PROSECUTION SERVICES, OFFICE OF (excludes earmarking below transferred to D.A.s)	504,261	782,001	782,001		138,805	643,196
To be distributed to each Judicial Circuit proportionately to the shortfall of funds to cover losses in the worthless check units (included in D.A.s' total & circuit totals- not included in OPS total)	300,000					
PUBLIC SAFETY, DEPARTMENT ⁽¹⁵⁾	62,127,477	79,521,849	79,521,849		14,115,128	65,406,721
REHABILITATION SERVICES DEPARTMENT	34,522	34,522	34,522		6,128	28,394
REVENUE DEPARTMENT ⁽²⁴⁾	365,690	363,690	363,690		64,555	299,135
ST STEPHENS HISTORICAL COMMISSION	150,000	150,000	150,000		26,625	123,375
SECRETARY OF STATE ⁽⁴⁴⁾	1,766,063	1,669,575	1,669,575		296,350	1,373,225
SENIOR SERVICES, DEPARTMENT OF	16,551,671	17,429,599	17,554,599	125,000		17,554,599
Medicaid Waiver	8,651,741	9,619,273	9,619,273			
RSVP	482,000	550,000	650,000	100,000		
Senior Rx	2,001,521	2,057,003	2,107,003	50,000		
Care Assurance Systems for Aging	200,000					
Silver-Haired Legislature	50,000	50,000	25,000	(25,000)		
SOIL & WATER CONSERVATION COMMITTEE	2,700,185	3,459,271	3,734,271	275,000	662,833	3,071,438
To each of 67 districts	5,000	7,238	7,238			
R C & D Program	1,495,000	2,095,000	2,220,000	125,000		
SPORTS HALL OF FAME	125,000	125,000	175,000	50,000	31,063	143,937

STATE GENERAL FUND COMPARISON SHEET

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SURFACE MINING COMMISSION (38)	862,263	473,461	573,461	100,000	101,789	471,672
TENN-TOM WATERWAY DEVELOPMENT AUTHORITY	125,000	150,000	150,000		26,625	123,375
TOURISM & TRAVEL, BUREAU OF (41)	1,205,000		1,150,000	1,150,000	204,125	945,875
Alabama Constitution Village in Madison County	50,000		100,000	100,000		
Alabama Travel Council	50,000		50,000	50,000		
To bring Buckmaster's Expo to Alabama			150,000	150,000		
DeKalb Tourist Association						
Ft. Payne Chamber of Commerce						
Ft. Payne Boom Days						
Collinsville						
UFO Days			10,000	10,000		
Mentone Rhododendron Festival						
Henagar Potato Festival			10,000	10,000		
Ider Mule Day						
Rainsville Chamber of Commerce						
Town of Shiloh						
Town of Gurley						
High Falls Park signage			10,000	10,000		
Bucks Pocket State Park						
Desoto State Park						
Tennessee Valley Art Association						
Tennessee Valley Art Association- Ritz Theatre Project			75,000	75,000		
Riverfest, City of Gadsden						
Heritage Day, City of Attalla						
Chocolate Festival, Rainbow City						
Memorial Day Celebration, City of Glencoe						
Summerfest, Cherokee County						
Liberty Day, Cedar Bluff						
Leesburg Day, City of Leesburg						
Fall Festival, City of Centre						
Alabama Sports Foundation (36)	100,000		200,000	200,000		
Selma Bridge Crossing						

STATE GENERAL FUND COMPARISON SHEET

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Blackbelt Folk Roots Festival						
Alabama Sports Festival			200,000	200,000		
Children's Hands-On Museum in Tuscaloosa			50,000	50,000		
City Stages			50,000	50,000		
Birmingham Titusville Day			25,000	25,000		
Birmingham Art Connection			10,000	10,000		
Pickens County Chamber of Commerce			75,000	75,000		
Tuscaloosa Veterans Memorial			25,000	25,000		
TRANSPORTATION, DEPARTMENT OF ⁽³³⁾						
In General Aviation & Aeronautic Improvement & Assistance Program for state match for Intermodal Transportation Project						
TREASURER, STATE	2,594,466	2,649,699	2,649,699		470,322	2,179,377
UNIFORM COMMISSION ON STATE LAWS ⁽⁴⁵⁾	53,334	34,134	34,134		6,059	28,075
VETERANS' AFFAIRS, DEPARTMENT OF ⁽³¹⁾	2,952,306	3,215,551	3,240,551	25,000	575,198	2,665,353
Veterans' Museum and Archives	25,000		25,000	25,000		
WOMEN'S COMMISSION, ALABAMA	50,000	50,000	50,000		8,875	41,125
WOMEN'S HALL OF FAME, ALABAMA	19,500	19,500	19,500		3,461	16,039
YOUTH SERVICES, DEPARTMENT OF	17,204,464	15,073,833	15,073,833		2,675,605	12,398,228
Camp Program	5,221,984	5,221,984	5,221,984			
TOTAL EXECUTIVE SGF:	1,367,310,030	1,673,092,917	1,687,762,217	14,669,300	123,357,214	1,564,405,003
OTHER FUNCTIONS OF GOV'T FUNDED FROM SGF						
ARREST OF ABSCONDING FELONS	58,334	58,334	58,334		10,354	47,980
AUTOMATIC APPEAL EXPENSE	79	79	79		14	65
COURT COSTS NOT OTHERWISE PROVIDED FOR	4,299,850	4,299,850	4,299,850		763,223	3,536,627
Amount up to which may be expended for contracts by the Judicial Inquiry Commission for professional services to conduct judicial ethics investigations		250,000	250,000			
COURT COSTS - ACT 558, 1957	193	193	193		34	159
DISTRIBUTION OF PUBLIC DOCUMENTS	355,455	355,455	355,455		63,093	292,362
ELECTION EXPENSES	6,570,150	6,570,150	6,570,150		1,166,202	5,403,948
EMERGENCY FUND, DEPARTMENTAL	10,000,000	1,000,000	2,000,000	1,000,000	355,000	1,645,000
FAIR TRIAL TAX TRANSFER ⁽⁹⁾	47,000,000	37,000,000	37,000,000		6,567,500	30,432,500
FEEDING OF PRISONERS ⁽¹⁸⁾	7,912,000	8,500,000	8,500,000		1,508,750	6,991,250
DEPARTMENT OF FINANCE - CMIA	500,000	300,000	300,000			300,000
FINANCE- FEMA	9,326,513	4,775,000	4,775,000		847,563	3,927,437

STATE GENERAL FUND COMPARISON SHEET

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GOV CONFERENCE, NATIONAL	192,469	195,000	195,000		34,613	160,387
GOV PROCLAMATION EXPENSES	1,000,000	500,000	500,000		88,750	411,250
GOVERNOR'S WIDOW RETIREMENT	14,400	14,400	14,400			14,400
LAW ENFORCEMENT FUND	40,000	40,000	40,000		7,100	32,900
LAW ENFORCEMENT LEGAL DEFENSE	1,930	1,930	1,930		343	1,587
MILITARY- EMERG ACTIVE DUTY ⁽⁴⁶⁾	518,500	482,500	482,500			482,500
PRINTING OF CODE SUPPLEMENTS-L.R.S.	146,802	146,802	146,802		26,057	120,745
PRINTING CODE & SUPPLEMENTS- SEC. OF STATE ⁽⁴⁷⁾	142,156	200,000	200,000		35,500	164,500
PRINTING LEGISLATIVE ACTS & JOURNALS	427,867	427,867	427,867		75,946	351,921
PUBLIC EMPLOYEES' DEFINED CONTRIBUTION PLAN						
PUBLIC SAFETY - EMERGENCY CODE	200,000	200,000	200,000			200,000
REGISTRATION OF VOTERS	2,702,000	2,702,000	2,702,000			2,702,000
REMOVAL OF PRISONERS	747,856	800,000	800,000			800,000
STATE EMPLOYEES' PAY RAISE (3.5%)		24,500,000	24,500,000		4,348,750	20,151,250
HEALTH INSURANCE RATE INCREASE		12,500,000	3,500,000	(9,000,000)	621,250	2,878,750
<i>TOTAL OTHER GENERAL FUND:</i>	92,156,554	105,569,560	97,569,560	(8,000,000)	16,520,042	81,049,518
CORRECTIONS, DEPT OF - Court Ordered Payment						
CORRECTIONS, DEPT OF - Sale of Land Proceeds						
SUB-TOTAL GENERAL FUND	1,675,718,074	2,006,314,476	2,012,983,776	6,669,300	179,947,880	1,833,035,896
SEPARATE BILLS FOR NON-STATE AGENCIES						
CHILDREN'S ADVOCACY CENTERS ^(HB 327 SB 261)	965,600	1,101,348	1,101,348			1,101,348
COALITION AGAINST DOMESTIC VIOLENCE ^(HB 323 SB 262)	503,583	550,000	550,000			550,000
KIDNEY FOUNDATION, ALABAMA ^(HB 329 SB 250)		250,000	250,000			250,000
TOTAL FINANCIAL ASSISTANCE TO NON-STATE AGENCIES:	1,469,183	1,901,348	1,901,348			1,901,348
TOTAL STATE GENERAL FUND ⁽⁶⁾	1,677,187,257	2,008,215,824	2,014,885,124	6,669,300	179,947,880	1,834,937,244
Additional expenditures from SGF (see Footnote No. 6)	2,824,838	3,015,864	3,015,864		535,316	2,480,548
GRAND TOTAL SGF	1,680,012,095	2,011,231,688	2,017,900,988	6,669,300	180,483,196	1,837,417,792
SGF CONDITIONAL APPROPRIATIONS :						
ATTORNEY GENERAL, OFFICE OF ⁽²⁰⁾ (released)	1,140,000					
CHILDREN'S AFFAIRS, DEPT OF ⁽²³⁾	500,000					
CORRECTIONS, DEPT. OF ^(FY 07 released)	10,000,000	10,000,000	10,000,000			
CORRECTIONS, DEPT. OF - Receipts from the sale of Corrections' assets which are deposited into the GF [FY 08 & ,beginning with House Passed, FY 09]		unknown amount	unknown amount			

STATE GENERAL FUND COMPARISON SHEET

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AL ST PORT AUTHORITY	3,500,000	3,500,000	3,500,000			
ECONOMIC & COMMUNITY AFFAIRS (legal fees in interstate water dispute) (released)	1,000,000					
EMERGENCY FUND, DEPARTMENTAL		2,000,000	3,000,000	1,000,000		
FINANCE DEPT.- ISD for improving security of information						
FOREST FIRE FUND, EMERGENCY (FY 07 & FY 08 released)	180,000	180,000	180,000			
HUMAN RESOURCES DEPARTMENT (FY 07 was for the Governor's Task Force to Strengthen Alabama Families)	500,000					
HUMAN RESOURCES DEPT- therapeutic foster care board payments (27)	unknown amount					
INDUSTRIAL RELATIONS, DEPT. OF (22) (\$1,140,899 released)	2,500,000					
MEDICAID	10,000,000	10,000,000	10,000,000			
MENTAL HEALTH, DEPARTMENT (\$3.5 m released)	6,500,000					
MILITARY DEPARTMENT- for Youth Challenge Program (released)	1,200,000					
PARDONS & PAROLES, BOARD OF (released)	1,500,000					
PUBLIC EMPLOYEES' DEFINED CONTRIBUTION PLAN	1,000,000					
PUBLIC HEALTH DEPARTMENT (19) (\$6,911,322 released)	23,900,000					
SECRETARY OF STATE (\$113,790 released)	1,000,000					
SENIOR SERVICES, DEPARTMENT OF	500,000					
TOTAL SGF CONDITIONAL APPROPRIATIONS	64,920,000	25,680,000	26,680,000	1,000,000		

FOOTNOTES:

(1) FY 07 includes \$4,519,911 of FY 06 reverted \$ reappropriated for FY 07. FY 07 also includes \$100,000 for the Organizational Session, pursuant to Section 29-1-10 of the Code of Alabama. FY 2008 includes \$7,638,687 of reverted FY 07 \$ reappropriated for FY 08.

(2) FY 07 excludes the offices of Senate Districts 13,17 and 31.

(3) FY 07 includes \$201,399 for Elmore Co. District Judgeship per Act 00-765 and \$326,000 supplemental appropriation per Act 07-286. For FY 07 at least \$2,800,000 "shall be available for jury trial expenses." Payment of UJS debt service from the Capital Improvement Trust Fund (CITF) was continued for FY 07 in the amount of \$3,975,000. For FY 08 \$3,975,000 was appropriated from the CITF for UJS debt service but it is not anticipated that this amount will be transferred to UJS from the CITF. For FY 09 an estimated \$171,663 is appropriated from the CITF to UJS. FY 09 Gov Rec "includes funds for a new District Judgeship in St. Clair County, created by Act number 07-382."

(4) FY 07 and FY 08 continue payment of debt service from the CITF in the amounts of \$2,146,125 and \$2,149,625 respectively. For FY 09, beginning in the Gov Rec CITF transfer to DOC for debt service is an estimated \$2,138,600. FY 07 includes \$10 million GF conditional released.

(5) For FY 06 \$75,000 was added to 18 circuits and language that the District Attorneys' "spending plan includes initial funding for a three-year phase-in of a program to combat drug use by targeting crystal methamphetamine labs and other drug enforcement activities. The initial districts are as recommended by the District Attorney's Association." For FY 07 the Gov Rec added 13 additional circuits and the F&T-G Sub added the remaining 11 circuits. FY 07 includes \$300,000 appropriated to Office of Prosecution Services but transferred to D.A.s, to be distributed among circuits based on proportional share of shortfall from loss of worthless check units. FY 07 also includes \$113,279 more than original appropriations for Supernumerary D.A.s.

(6) FY 07 total excludes \$214,000 Finance Dept. receipts, \$410,735 Governor's Contingency Fund from Revenue Sharing interest, and \$2,200,103 for Senior Services Medicaid Waiver for total of \$2,824,838 excluded. FY 08 total excludes \$214,000 Finance Dept. receipts, \$342,763 Governor's Contingency Fund from Revenue Sharing interest, \$202,093 Retirement Bonus \$ not distributed and \$2,375,383 for Senior Services Medicaid Waiver for total of \$3,134,239 excluded. For FY 09, beginning with Gov Rec, \$214,000 Finance Dept. receipts, \$342,763 Governor's Contingency Fund from Revenue Sharing interest and \$2,459,101 for Senior Services Medicaid Waiver is excluded for total of \$3,015,864 excluded.

(7) The Environmental Education Fund is "to be expended only through Legacy, Partners in Environmental Education."

(8) FY 07 includes release of \$1,000,000 conditional for legal expenses and costs related to interstate water disputes and \$50,000 supplemental appropriation from Act 07-286.

(9) FY 07 is \$8 million more than original estimated appropriation.

(10) Payment of DPH debt service from the CITF continued for FY 07 and FY 08 in the amounts of \$3,557,150 and \$3,543,550 respectively. For FY 09, beginning in the Gov Rec, \$3,538,750 is transferred from the CITF for debt service. FY 07 includes release of \$6,911,322 GF conditional.

(11) FY 07 is \$808,630 more than original estimated appropriation. FY 08 includes \$148,683 transferred to Finance Dept.

(12) Excludes local government standing committees. Funds are to be expended under guidelines to be developed by the Examiners of Public Accounts in conjunction with a bipartisan subcommittee of the Senate and subject to the approval of the Senate members of the Legislative Council.

(13) Payment from the Capital Improvement Trust Fund (CITF) of debt service which would otherwise have been paid from cigarette tax receipts otherwise payable to DPH continued for FY 07 and FY 08 in the amounts of \$5,458,557 and \$5,519,057 respectively, thus enabling MH/MR to receive and retain those cigarette tax receipts. For FY 09, beginning with the Gov Rec, an estimated \$5,215,307 of CITF is appropriated for debt service in lieu of cigarette tax receipts. FY 07 includes \$3.5 million GF conditional released.

(14) Payment from the Capital Improvement Trust Fund to the Building Renovation Finance Authority of debt service continued in FY 07 (in the amount of \$2,817,090) and in FY 08 (in the amount of \$2,815,904). For FY 09, beginning in the Gov Rec, \$2,816,342 is transferred from the CITF. FY 08 excludes \$148,683 transfer from Bd. of Adjustment.

(15) For FY 07 the transferred amount from the DOT Public Road & Bridge Fund to DPS enabled by payment of DOT debt service from the CITF was \$18,077,997. For FY 08 it is \$8,852,000 plus an additional \$1 million. For FY 09, beginning with the Gov Rec, it is \$18 million plus an extra \$1 million (above the required \$3.5 million). FY 07 includes \$100,000 for Cost of Evidence Fund cash balance increase per Code of Alabama Section 32-2-11.

(16) FY 07 & FY 08 have language that the appropriation may be used for capital outlay. Not in FY 09, beginning with Gov Rec.

(17) FY 07 includes \$1,207,287 of FY 06 GF carry-forward. FY 08 includes \$1,246,078 of FY 07 carry-forward.

(18) FY 07 includes \$500,000 more than original estimated appropriation.

(19) For FY 07 \$22,000,000 was for flu pandemic and/or anti-virals and an additional \$1,900,000 was for services currently funded from the Preventive Block Grant (to replace federal funds).

(20) For FY 07 \$120,000 was earmarked "to be utilized to offset the additional expenses, if any, of the Attorney General's Office in the event HB 419 or Senate Bill 343 becomes law" and was conditioned upon enactment of either of those bills into law. Since neither bill became law the amount shown as conditional excludes that \$120,000. \$140,000 of the FY 07 conditional was "further conditioned upon other sources of funds available to the Attorney General being insufficient to fund the five percent salary increase for employees funded from those sources of funds."

(21) For FY 07, "In the event that the Department of Human Resources increases traditional foster care board payments, there shall also be an increase in the therapeutic foster care board payments by an amount equal to 75% of the increase that traditional foster care board payments received." Also a conditional appropriation from the GF of "an amount necessary to pay the increase in the traditional and therapeutic foster care board payments...".

(22) \$1,000,000 further conditioned upon the employment of mine safety inspectors. An additional \$1,000,000 conditioned "solely upon the employment of qualified mine safety inspectors. Upon the employment of each qualified mine safety inspector, the Director of Finance shall release a portion of this appropriation sufficient to fund each qualified mine safety inspector hired."

(23) For FY 07 \$300,000 to be used for educational services to chronically ill children at Children's Hospital in Birmingham and \$200,000 to be used for educational services for chronically ill children at the Women and Children's Hospital in Mobile

(24) FY 07 includes \$2,000 per Act 06-629 (to implement distinctive tags for two-yr public colleges).

(25) FY 07 is \$288,454 more than original estimated appropriation. FY 08 is \$214,578 more than original estimated appropriation.

(26) FY 07 includes \$1,200,000 released conditional for Youth ChalleNGe Program and \$36,000 more than original appropriation pursuant to Code of Alabama Section 31-2-133.

(27) For FY 07 in the event traditional foster care board payments are increased there shall also be an increase in therapeutic foster care board payments by an amount equal to 75% of that increase. This appropriation was conditioned upon the availability of funds in the SGF, the recommendation of the Director of Finance and the approval of the Governor.

(28) FY 07 includes \$1,140,000 conditional released- \$140,000 for 5% pay raise and \$1,000,000 from general conditional.

(29) FY 07 includes \$1,140,899 conditional released for mine safety inspectors.

(30) FY 07 includes \$1,500,000 released conditional.

(31) FY 07 includes \$4,150 appropriated from agency property insurance proceeds deposited to GF.

(32) FY 08 includes \$945,930 FY 07 reverted \$ reappropriated for FY 08.

(33) FY 08 has language regarding signage.

(34) For FY 08 Governor's Line-Item Veto removed \$1 million earmarking in ADECA in Enacted Budget for Tuscaloosa County Commission for road construction, expansions and upgrades.

(35) FY 07 includes \$1,815,000 supplemental appropriation made in Act 07-286.

(36) Supplemental appropriation made in Act 07-286.

(37) FY 07 includes \$1,760,000 supplemental appropriation made in Act 07-286 and release of \$180,000 conditional. FY 08 includes release of \$180,000 conditional.

(38) FY 07 includes \$300,000 supplemental appropriation made in Act 07-286.

(39) FY 07 includes \$50,000 supplemental appropriation made in Act 07-286.

(40) FY 07 includes \$75,000 supplemental appropriation made in Act 07-286.

(41) FY 07 includes \$100,000 supplemental appropriation made in Act 07-286.

(42) Act 07-286 authorized the D.O.C. to expend up to \$1.5 million of the FY 07 \$6.1 million SGF Community Corrections appropriation for any other purposes within the department's Institutional Services Corrections Program.

(43) FY 07 was earmarked by Act 07-286.

(44) FY 07 includes \$113,790 released of \$1,000,000 conditional.

(45) FY 07 is \$19,200 more than original appropriation.

(46) FY 07 is \$36,000 more than original estimated appropriation.

(47) FY 07 is \$25,085 more than original estimated appropriation. FY 08 is \$97,000 more than original estimated appropriation.

(48) FY 08 includes \$134,847 reverted FY 07 \$ reappropriated for FY 08.

(49) Beginning with the GA Committee Sub, FY 09 includes a conditional appropriation from Court Assessed Costs Not Provided For of up to \$250,000 for contracting for professional services for judicial ethics investigations.

AMENDMENTS

GA Committee:

\$1,000,000 conditional to Geological Survey for statewide ground water assessment project

Makes appropriation to Conservation conditioned on filing a report detailing plan for minority employment increases

Deleted irrelevant language under Industrial Relations

House Floor:

Changed Community Action language under ADECA; under DOR switched \$1,770,405 from Gas to Fuel tax (middle column)

Added \$450,000 SGF to Homeland Security; Added \$993,503 SGF to Military Dept.; made \$1 m conditional appropriation to Geological Survey a first priority conditional released in same manner and under same conditions as the conditional appropriations provided for in Section 4.

Made conditional appropriation of DOC land sales \$ deposited to the SGF

F&T-G:

Increased proration % from 10.85% to 17.23%

Senate Floor:

Added \$1 million to DHR and provided it is to be expended to fund adult day care slots at \$1 million more than expended in FY 2008